

MEMORANDUM

TO: Vermont Mental Health Performance Indicator Project
Advisory Groups and Interested Parties

FROM: John Pandiani
Bill Bagdon

DATE: June 18, 1998

RE: Per Client Costs for CRT, Adult Outpatient, and Children's Services
Programs in Vermont

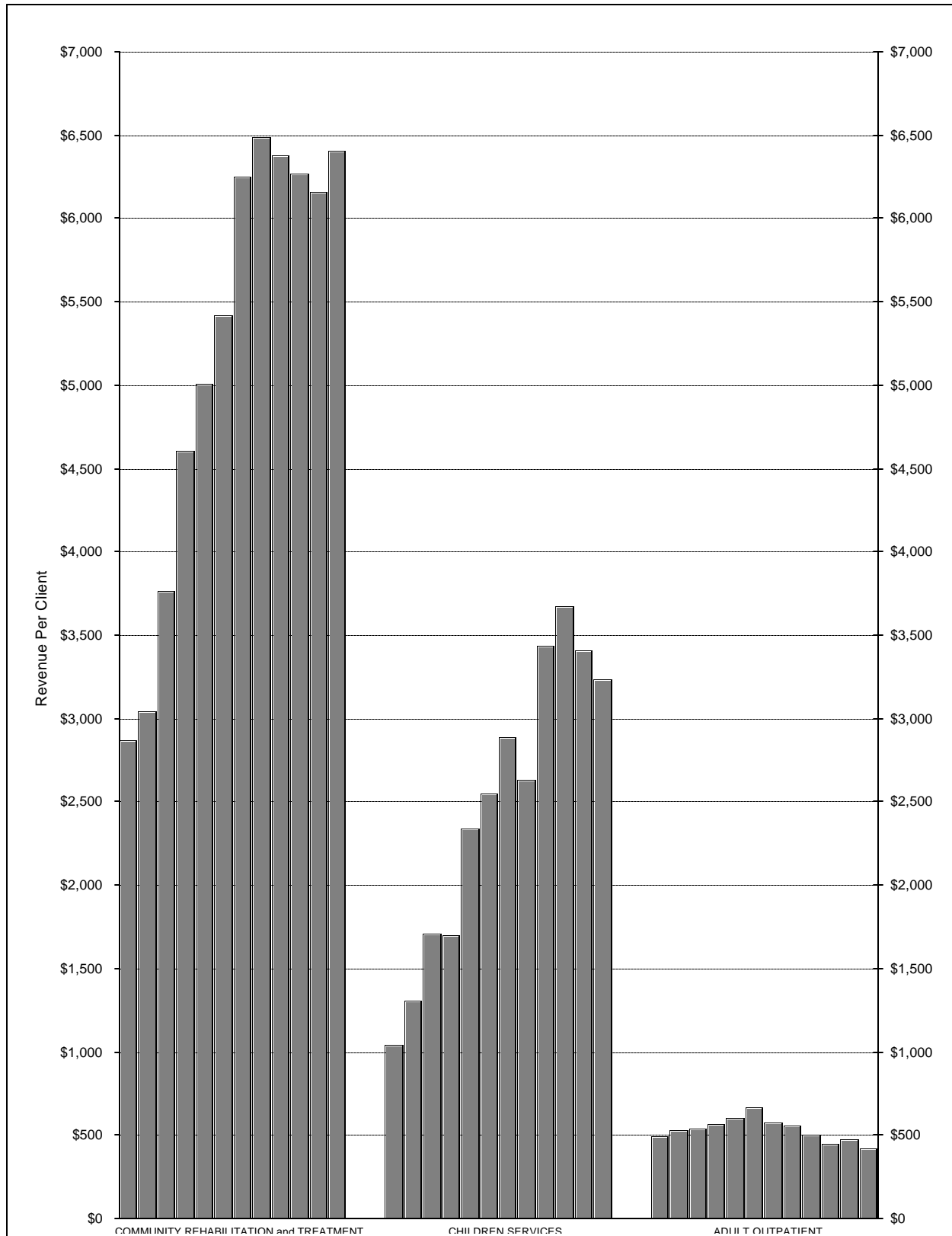
The enclosed graphs and tables describe per client costs for CRT, Adult Outpatient, and Children's Services programs in Vermont during 1996 and 1997. As you will see, there were substantial differences in statewide cost per client for the three programs during this time period. It is interesting to note that Children's cost per client has decreased over the past two years after a long period of fairly consistent growth. Adult Outpatient cost per client has been declining fairly steadily over the past six years. After a long period of substantial growth, CRT cost per client decreased steadily from 1993 through 1996, but increased again in 1997. There have also been substantial differences in cost per client in the various regions of the state during this time period.

Under fee for service reimbursement systems, cost per client has been used as one measure of the amount of care that is accessible to clients. In the emerging era of managed behavioral health care, cost per client served has become one of the primary measures applied to community programs and systems of care.

The interpretation of changes in this measure, like any other measure of program performance, will probably require that it be considered in conjunction with other measures.

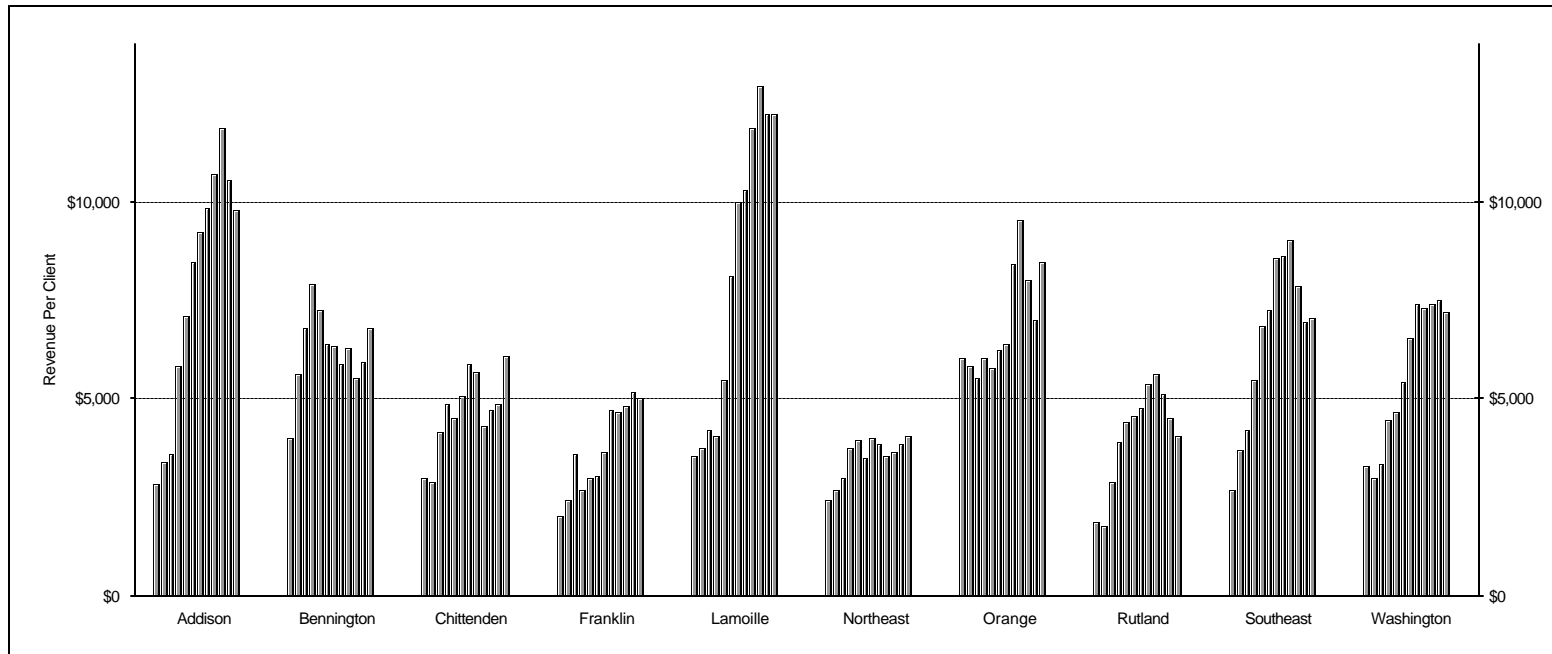
As always, we look forward to your observations and your interpretations of the performance indicators we are sharing with you. As we near the end of the current Performance Indicator Project, it will be helpful if you begin to think about which indicators you will recommend for inclusion in a Vermont Mental Health Report Card. If you would like to recommend other measures of access to care, please give one of us a call or send us an e-mail at pip@dmh.state.vt.us.

**ANNUAL COST PER CLIENT SERVED
COMMUNITY REHABILITATION AND TREATMENT, CHILDREN SERVICES,
AND ADULT OUTPATIENT PROGRAMS
AT COMMUNITY MENTAL HEALTH CENTERS IN VT: FY1986 - FY1997**



Revenue per client is (Total Revenue)/(Total Number Served). The program revenue is submitted by Vermont's community service providers. The number of people served is based on Quarterly Service Reports (QSR) submitted by Vermont's community service providers and includes people assigned to Community Rehabilitation and Treatment Programs, Children Services, and Adult Outpatient Programs. Individuals served by more than once.

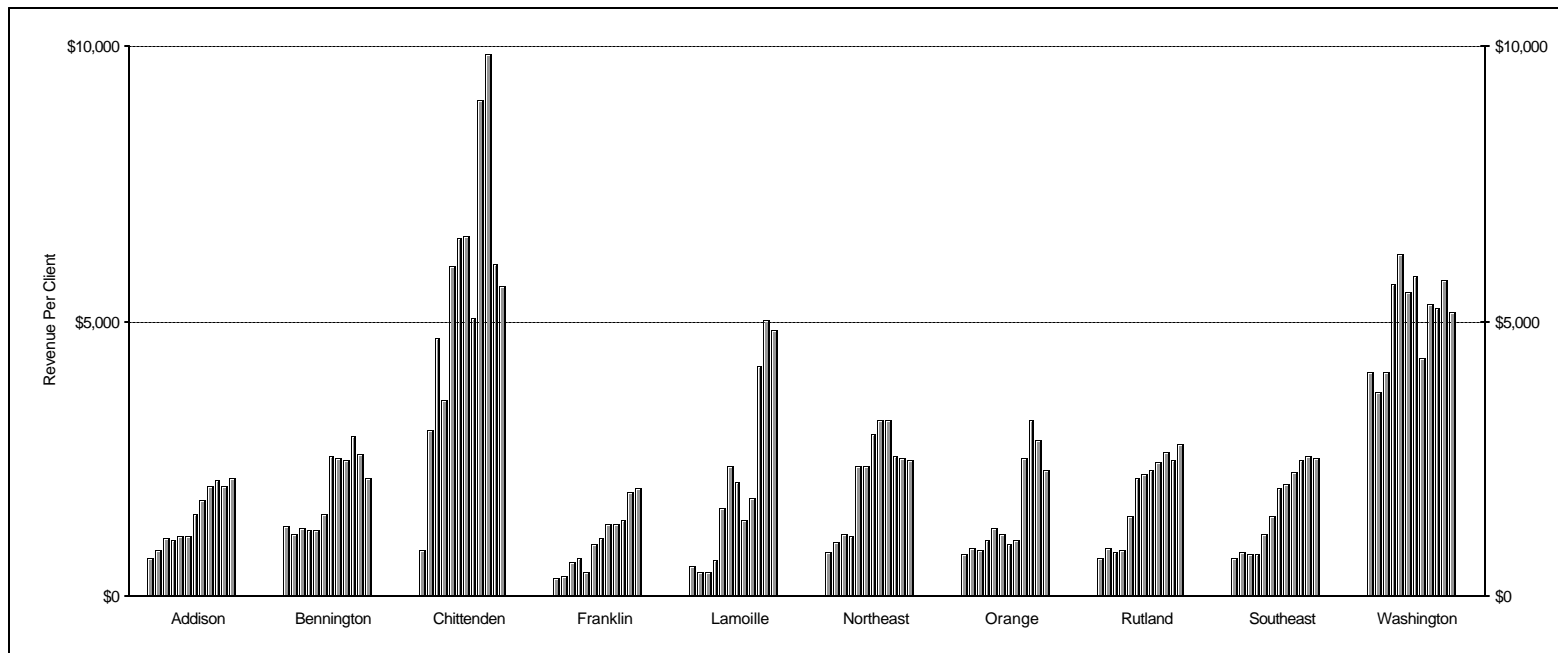
COMMUNITY REHABILITATION AND TREATMENT PROGRAMS REVENUE PER CLIENT: FY1986 - FY1997



	Statewide	Addison	Bennington	Chittenden	Franklin	Lamoille	Northeast	Orange	Rutland	Southeast	Washington
FY1997	\$6,405.92	\$9,770.68	\$6,795.83	\$6,082.49	\$5,018.65	\$12,247.80	\$4,046.98	\$8,471.75	\$4,079.67	\$7,057.16	\$7,178.67
FY1996	\$6,163.00	\$10,562.10	\$5,954.01	\$4,885.16	\$5,165.86	\$12,234.20	\$3,847.21	\$6,975.94	\$4,517.81	\$6,934.92	\$7,498.31
FY1995	\$6,272.99	\$11,890.10	\$5,538.37	\$4,730.00	\$4,801.53	\$12,916.80	\$3,641.13	\$8,015.25	\$5,119.93	\$7,847.94	\$7,404.28
FY1994	\$6,379.63	\$10,692.60	\$6,281.24	\$4,320.61	\$4,674.58	\$11,890.70	\$3,555.05	\$9,524.61	\$5,624.54	\$9,029.63	\$7,300.54
FY1993	\$6,486.55	\$9,823.90	\$5,907.80	\$5,674.94	\$4,694.93	\$10,275.70	\$3,868.04	\$8,426.84	\$5,376.63	\$8,609.12	\$7,380.96
FY1992	\$6,246.58	\$9,232.60	\$6,323.52	\$5,870.47	\$3,670.62	\$9,977.21	\$4,023.64	\$6,386.45	\$4,757.43	\$8,578.57	\$6,539.96
FY1991	\$5,418.52	\$8,461.49	\$6,378.07	\$5,071.24	\$3,061.49	\$8,106.36	\$3,520.00	\$6,217.37	\$4,555.68	\$7,228.89	\$5,434.19
FY1990	\$5,009.49	\$7,105.47	\$7,241.42	\$4,491.43	\$3,013.57	\$5,463.99	\$3,961.26	\$5,784.06	\$4,436.70	\$6,844.71	\$4,670.26
FY1989	\$4,606.96	\$5,819.89	\$7,899.08	\$4,850.12	\$2,682.27	\$4,048.37	\$3,732.67	\$6,033.39	\$3,915.91	\$5,470.51	\$4,441.37
FY1988	\$3,765.16	\$3,590.61	\$6,809.38	\$4,147.20	\$3,616.06	\$4,225.24	\$2,975.04	\$5,512.31	\$2,882.75	\$4,223.56	\$3,330.14
FY1987	\$3,043.00	\$3,379.82	\$5,653.71	\$2,891.84	\$2,441.77	\$3,728.63	\$2,664.94	\$5,823.74	\$1,765.23	\$3,701.51	\$3,001.20
FY1986	\$2,871.72	\$2,841.18	\$4,028.68	\$2,998.13	\$2,035.46	\$3,553.21	\$2,409.93	\$6,017.04	\$1,890.33	\$2,700.50	\$3,281.45

Revenue per client is (Total Revenue)/(Total Number Served). The program revenue is submitted by Vermont's community service providers. The number of people served is based on Quarterly Service Reports (QSR) submitted by Vermont's community service providers and includes people assigned to Community Rehabilitation and Treatment Programs. Individuals served by more than one agency are counted more than once.

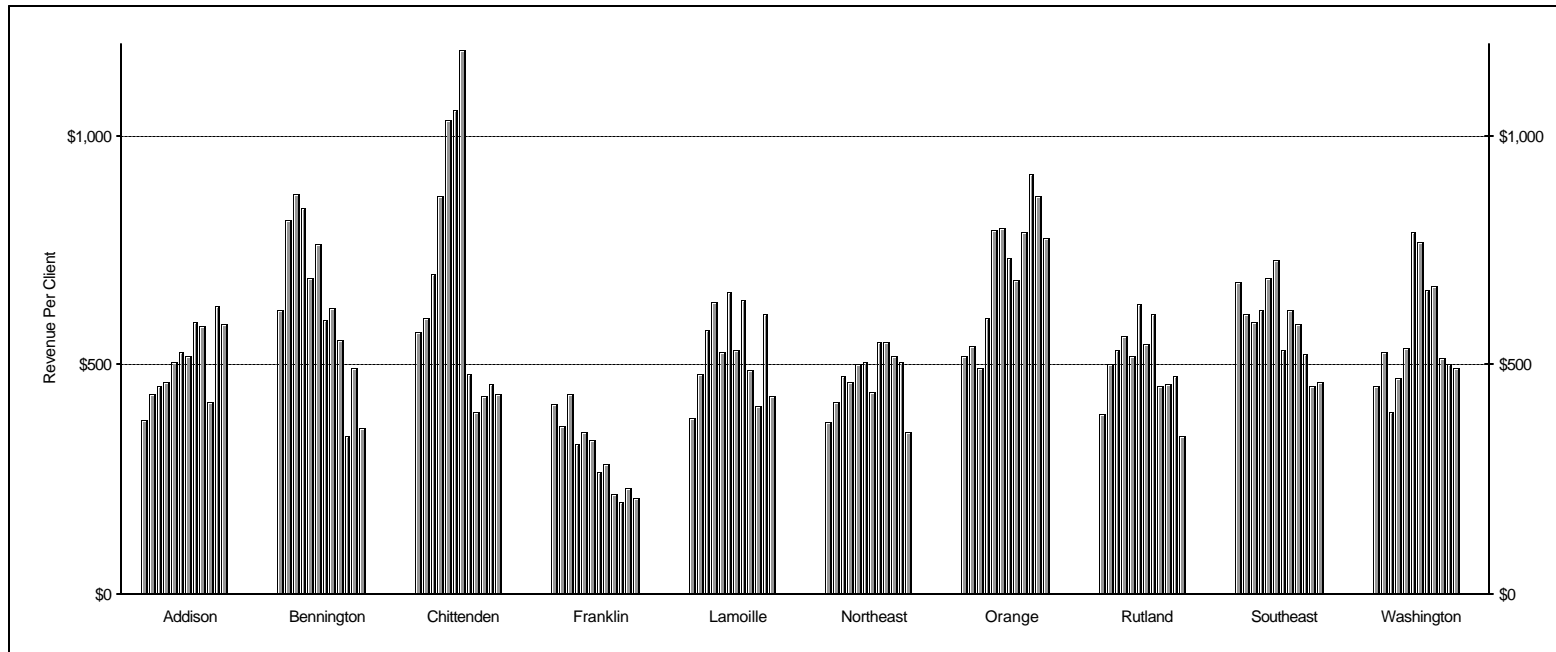
CHILDREN'S SERVICES PROGRAMS REVENUE PER CLIENT (1992\$): FY1986 - FY1997



	Statewide	Addison	Bennington	Chittenden	Franklin	Lamoille	Northeast	Orange	Rutland	Southeast	Washington
FY1997	\$2,863.67	\$1,897.30	\$1,897.69	\$4,994.18	\$1,743.25	\$4,276.94	\$2,182.65	\$2,022.38	\$2,462.26	\$2,214.50	\$4,587.96
FY1996	\$3,086.88	\$1,807.68	\$2,341.32	\$5,482.66	\$1,720.58	\$4,553.42	\$2,275.43	\$2,560.38	\$2,251.16	\$2,292.28	\$5,217.71
FY1995	\$3,416.62	\$1,978.25	\$2,718.96	\$9,171.55	\$1,286.03	\$3,873.67	\$2,381.36	\$2,986.75	\$2,423.46	\$2,309.60	\$4,883.47
FY1994	\$3,269.59	\$1,918.95	\$2,357.75	\$8,572.79	\$1,258.49	\$1,707.64	\$3,032.65	\$2,396.79	\$2,312.60	\$2,133.84	\$5,052.11
FY1993	\$2,568.49	\$1,693.91	\$2,430.42	\$4,925.30	\$1,263.39	\$1,338.95	\$3,136.17	\$997.16	\$2,216.66	\$1,979.64	\$4,202.24
FY1992	\$2,890.97	\$1,485.39	\$2,541.52	\$6,557.99	\$1,069.03	\$2,081.01	\$2,959.43	\$935.42	\$2,234.15	\$1,956.50	\$5,815.47
FY1991	\$2,617.02	\$1,104.36	\$1,528.21	\$6,692.63	\$966.07	\$2,438.27	\$2,418.34	\$1,148.31	\$2,196.90	\$1,499.39	\$5,692.45
FY1990	\$2,497.42	\$1,149.18	\$1,274.85	\$6,399.71	\$459.23	\$1,718.27	\$2,539.26	\$1,326.72	\$1,546.07	\$1,194.07	\$6,657.84
FY1989	\$1,890.01	\$1,148.55	\$1,338.56	\$3,989.90	\$760.63	\$728.01	\$1,217.66	\$1,116.63	\$917.45	\$860.20	\$6,308.76
FY1988	\$1,985.23	\$1,211.32	\$1,417.38	\$5,459.38	\$728.80	\$491.69	\$1,292.16	\$975.19	\$927.10	\$886.15	\$4,712.99
FY1987	\$1,572.84	\$1,022.30	\$1,339.85	\$3,636.09	\$431.38	\$508.40	\$1,168.87	\$1,037.34	\$1,068.63	\$944.34	\$4,447.82
FY1986	\$1,296.54	\$866.70	\$1,558.70	\$1,055.35	\$409.75	\$688.85	\$993.53	\$962.01	\$874.98	\$864.96	\$5,073.20

Revenue per client is (Total Revenue)/(Total Number Served). The program revenue is submitted by Vermont's community service providers. The number of people served is based on Quarterly Service Reports (QSR) submitted by Vermont's community service providers and includes people assigned to Children's Services Programs. Individuals served by more than one agency are counted more than once. Revenue adjusted for inflation using Implicit Price Deflators. The deflator for 1997 was projected.

ADULT MENTAL HEALTH OUTPATIENT PROGRAMS REVENUE PER CLIENT: FY1986 - FY1997



	Statewide	Addison	Bennington	Chittenden	Franklin	Lamoille	Northeast	Orange	Rutland	Southeast	Washington
FY1997	\$424.30	\$587.43	\$361.15	\$437.60	\$211.42	\$433.87	\$354.73	\$777.18	\$342.82	\$461.27	\$495.03
FY1996	\$477.10	\$627.58	\$495.27	\$456.59	\$233.13	\$612.74	\$505.58	\$869.73	\$474.43	\$455.87	\$501.67
FY1995	\$448.60	\$419.63	\$345.64	\$431.91	\$202.21	\$411.50	\$519.16	\$916.97	\$459.26	\$524.74	\$514.45
FY1994	\$502.70	\$586.03	\$553.54	\$396.92	\$220.09	\$486.67	\$550.38	\$790.70	\$454.18	\$589.16	\$671.82
FY1993	\$556.70	\$593.61	\$624.32	\$478.34	\$283.70	\$639.99	\$551.77	\$682.95	\$611.04	\$619.28	\$665.20
FY1992	\$577.60	\$518.74	\$596.18	\$1,187.32	\$265.52	\$532.25	\$440.87	\$732.18	\$546.32	\$534.12	\$767.57
FY1991	\$663.30	\$527.28	\$764.98	\$1,055.24	\$334.32	\$657.60	\$505.57	\$799.49	\$634.37	\$726.67	\$789.49
FY1990	\$600.30	\$504.54	\$689.94	\$1,033.52	\$354.54	\$530.11	\$501.95	\$794.65	\$517.63	\$688.85	\$538.89
FY1989	\$568.40	\$463.86	\$840.64	\$867.04	\$327.33	\$639.00	\$463.53	\$602.74	\$563.31	\$620.55	\$472.31
FY1988	\$539.80	\$453.72	\$870.76	\$696.12	\$435.69	\$577.73	\$473.71	\$494.50	\$530.83	\$593.33	\$397.53
FY1987	\$529.20	\$436.83	\$815.86	\$603.29	\$365.23	\$480.36	\$420.78	\$542.66	\$499.78	\$611.70	\$529.51
FY1986	\$493.70	\$378.08	\$619.45	\$569.94	\$413.26	\$385.88	\$373.32	\$519.19	\$391.40	\$678.99	\$453.42

Revenue per client is (Total Revenue)/(Total Number Served). The program revenue is submitted by Vermont's community service providers. The number of people served is based on Quarterly Service Reports (QSR) submitted by Vermont's community service providers and includes people assigned to Adult Outpatient Programs. Individuals served by more than one agency are counted more than once.